

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (460) Human Services, Department of  
Budget Unit: (402M100001) Field Operations  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 55,600,398	\$ 60,596,667	\$ 60,596,667	\$ 65,894,438
Other Resources				
Balance Brought Forward (Approps	5,226,469	3,986,672	3,851,933	0
Receipts				
Federal Support	78,771,505	80,898,309	80,898,309	84,750,242
Intra State Receipts	4,307,332	4,363,345	4,363,345	4,363,345
Gov Fund Type Transfers - Other A	1,767,944	0	0	0
	<u>84,846,780</u>	<u>85,261,654</u>	<u>85,261,654</u>	<u>89,113,587</u>
Total Resources	<u>\$ 145,673,647</u>	<u>\$ 149,844,993</u>	<u>\$ 149,710,254</u>	<u>\$ 155,008,025</u>
 FTE	 <u>1,503.48</u>	 <u>1,539.00</u>	 <u>1,539.00</u>	 <u>1,589.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 134,091,309	\$ 138,623,641	\$ 138,488,902	\$ 139,854,555
Personal Travel In State	881,948	1,450,377	1,450,377	1,450,377
State Vehicle Operation	273,081	251,460	251,460	251,460
Depreciation	188,358	217,705	217,705	217,705
Personal Travel Out of State	19,229	39,544	39,544	39,544
Office Supplies	96,335	120,266	120,266	120,266
Facility Maintenance Supplies	297	300	300	300
Other Supplies	3,042	0	0	0
Printing & Binding	190,789	227,157	227,157	227,157
Postage	277,528	348,686	348,686	348,686
Communications	788,603	775,785	775,785	775,785
Rentals	361,084	524,191	524,191	524,191

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Disposition of Resources (cont.)				
Utilities	501	768	768	768
Professional & Scientific Services	700	1,701,718	1,701,718	1,701,718
Outside Services	111,284	107,759	107,759	107,759
Intra-State Transfers	108,892	193,347	193,347	193,347
Advertising & Publicity	0	1,000	1,000	1,000
Outside Repairs/Service	0	3,500	3,500	3,500
Reimbursement to Other Agencies	1,099,302	1,130,199	1,130,199	1,130,199
ITS Reimbursements	581,487	816,729	816,729	816,729
IT Outside Services	7,862	10,000	10,000	10,000
Gov Fund Type Transfers - Auditor	315,607	325,305	325,305	325,305
Gov Fund Type Transfers - Other A	155,819	173,589	173,589	173,589
Equipment	32,307	15,666	15,666	15,666
Equipment - Non-Inventory	0	9,391	9,391	9,391
IT Equipment	1,124,183	370,142	370,142	370,142
Other Expense & Obligations	976,659	2,406,000	2,406,000	6,338,118
Licenses	768	768	768	768
Balance Carry Forward (Approps)	3,986,672	0	0	0
Total Disposition of Resources	<u>\$ 145,673,647</u>	<u>\$ 149,844,993</u>	<u>\$ 149,710,254</u>	<u>\$ 155,008,025</u>